ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

Arlington School Committee Standing Subcomittee: Budget Tuesday, January 10, 2017 5:30 PM

Arlington High School School Committee Room 869 Mass Avenue, 6th Floor Arlington, MA 02476

Open Meeting

Public Participation

Vote to approve draft minutes of 12/5/2016

FY 2018 Budget discussion

Update on current capital budget items

Budget Outreach

• Presentation

Special Education Reserve account

• How getting on warrant?

Old business

New business

Adjournment

All items listed with an asterisk are considered to be routine and will be enacted by one motion. There will be no separate discussion of these items unless a member of the committee so requests, in which event the item will be considered in its normal sequence:

Submitted by Kirsi Allison-Ampe, MD



Town of Arlington, Massachusetts

Meeting Location

Summary: Arlington High School School Committee Room 869 Mass Avenue, 6th Floor Arlington, MA 02476



Town of Arlington, Massachusetts

Vote to approve draft minutes of 12/5/2016

ATTACHMENTS:

Type File Name Description

□ Minutes 12_05_Budget_Subcommittee_minute.pdf 12 5 2016 Budget Subcommittee minutes

DRAFT MINUTES

Budget Subcommittee Arlington School Committee

Meeting Minutes

Monday, December 5th, 2016, 5:30 p.m.

Attendance

Subcommittee Members: Kirsi Allison-Ampe M.D., Paul Schlichtman, Len Kardon District Leadership: Kathleen Bodie, Ed.D., Laura Chesson, Ed.D, Diane

Johnson

The meeting was called to order at 5:30 p.m. Mr Schlichtman had conveyed his regrets as he was needed for Question 2 advocacy elsewhere.

- 1. There was no public participation.
- 2. Draft minutes of October 25th, 2016 were approved 3-0.
- 3. FY2018 Budget:
 - Expected revenues for 2018 were reviewed (see appendix A), as well as known budget increases
 - There will be very little room for additional spending without corresponding reductions
 - Mr Kardon would like to see Special Ed reserve funds listed in its own spot
 - Unfunded needs from last year were reviewed; OMS IT continues to be a significant need
- 4. Budget outreach:
 - Subcommittee agreed to do presentations at various PTOs depending on interest and availability, as was done last year
 - KAA will contact PTOs to inquire as to interest
 - Maybe combine Hardy/Thompson?
 - Bill Hayner has also offered to help with presentations
 - Budget will discuss actual format of presentation at our next meeting
- 5. Special Education Reserve Account:
 - State has approved creation of Special Education Reserve account entirely under school control via 218:24 Section 13E, 2016
 - Law states that fund may be established via majority votes of school committee and legislative body
 - Subcommittee recommends creation of such an account and will request it be placed on the warrant
- Budget Transfer
 - DJ submitted a budget transfer request for FY17 budget
 - Approval of this request will satisfy the need to approve the summer hires
 - PS made a motion that "We recommend to the full SC approval of
 - the budget transfers as presented by the CFO" 2nd by LK; passed 3-0
- 7. Additional topics for future Budget Subcommittee meeting

DRAFT MINUTES

- Gibbs (move, additional expenses)
- Capital planning for tech
- 8. Meeting adjourned at 6:20pm.



Town of Arlington, Massachusetts

Budget Outreach

Summary:

Presentation

ATTACHMENTS:

	Туре	File Name	Description
D	Presentation	FY2017_budget_presentation.pptx	FY 2017 Budget Presentation
D	Presentation	FY2018_draft_budget_presentation.pptx	FY 2018 Draft Budget Presentation
D	Budget Document	FY18 Budget Ask.12.20.16 Ver7.0 for SC.xls	x FY Budget Ask 1 9 2016 updated

Budget Subcommittee FY17 Budget Discussion



Steps in budgeting process:

- 1. Principals meet with school councils to determine budget priorities.
- 2. Principals and department heads present needs to Superintendent and also to School Committee.
- 3. CFO makes initial determination of anticipated funding.
- Superintendent and staff, in conjunction with principals & dept heads, create first draft of budget = Superintendent's Budget.

Steps in budgeting process:

- 5. Superintendent's Budget is presented to SC.
- 6. SC gives feedback, also continues to solicit feedback from public.
- 7. Budget is changed as necessary.
- 8. Final budget is passed = School Committee budget.
- Budget goes to Town Meeting for approval.

Where does money come from?

- Most of funding is from town revenues, predominantly from property tax
- Town creates estimate of anticipated funding by formula (includes 3.5% growth of General education spending, 7% growth of Special Education spending, plus extra for enrollment growth)
- Town receives money from state for students = Chapter 70
- Small amount of APS budget comes from grants, Circuit Breaker, etc

This year's requests thus far:

- Elementary schools: teachers, teaching assistants, curriculum materials (science, math, ELL, writing, health)
- Middle school: teachers (additional ½ cluster, other), social worker/guidance, nurse, curriculum materials (science, social studies, foreign language)
- High school: teachers, technology, curriculum materials (foreign language, art, FACS), professional development
- Special Education: teachers, social worker, occupational therapist, expansion of programs
- Other: teachers, Directors (guidance, music), lead science teacher, math and literacy coaches, web support, IT support, professional development for Common Core

How does available funding compare to requests?

- Under current funding model, many requests will go unfilled due to lack of money, or other items in school budget will need to be cut
- School Committee is lobbying for additional funds from town

Your opportunities to provide feedback on budget:

- Public participation at beginning of School Committee meetings
- Attend Budget Subcommittee meetings
- Formal Budget Hearing 2/25/16 (legally mandated, is part of SC meeting)
- Send Budget Subcommittee emails: <u>ASCBudget2016@gmail.com</u>
- Make comments right now!

Links

- Elementary increases for the FY2017 budget. http://www.yourarlington.com/29-summaries/school/8290-budget-123015.html?showall=&start=2
- Special Education increases for the FY2017 budget: http://www.yourarlington.com/29-summaries/school/8290-budget-123015.html?showall=&start=1
- OMS improvement plan and requests for FY2017: http://arlington.novusagenda.com/agendapublic/AttachmentViewer.ashx?AttachmentID=1988&ItemID=2106
- AHS improvement plan and requests for FY2017:
 http://arlington.novusagenda.com/agendapublic/AttachmentViewer.ashx?AttachmentID=1986&ItemID=2106
- All increases for FY2017 (scroll down in document): http://arlington.novusagenda.com/agendapublic/AttachmentViewer.ashx?AttachmentID=2041&ItemID=2158

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Special Education Increases for FY17

			Ė						Total		
								Salary/	Proposed		Original
				Area of Service	Location	Position Description	FTE	Unit Cost	Funding	Original FTE	Proposal
x	x		1	Teachers	Early Childhood	Classroom Expansion	0	68,600	-	0.50	34,300.00
x	х		2	Teaching Assistants	Early Childhood	Classroom Expansion	3	17,340	52,020	2	34,680
X	х		3	Teachers	Elementary	Learning Specialists	2	68,600	137,200	4	274,400.00
x	x		4	Teaching Assistants	Elementary	Support for increased Learning Specialists	2	17,340	34,680	4	69,360.00
х	х		5	Related Services	Elementary	Social Worker SLC C program	0.5	75,000	37,500	1	75,000
х	х		6	Related Services	Elementary	Occupational Therapist	0.5	75,000	37,500	0.5	37,500
x	x		7	Teachers	Ottoson	Expansion of SLC B (Summit) program	0	68,600	-	1	68,600
x	х		8	Teaching Assistants	Ottoson	Expansion of SLC B (Summit) program	0	25,340	-	2	50,680
	х		9	Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	0	7,928	-	7	55,496
х	х		10	Related Services	High School	Speech Language	0.2	75,000	15,000	0.50	37,500
х	х		11	Teachers	High School	High Needs Math	0	68,600	-	2	13,720
x	х		12	Teachers	High School	High Needs Science	0	68,600	-	2	13,720
х	х		13	Teachers	High School	High Needs English	0	68,600	-	2	13,720
x	х		14	Teaching Assistants	High School	BSP	0	25,340	-	1	25,340
	x		15	Teaching Assistants	District Wide	Existing SLC TA salaries increased to BSP level	0	7,928	-	17	134,776
				·	Increases for Special Education		8.2		313,900		938,792

				Ele	mentary Increases for	FY17						
										Total		
									Salary/	Proposed		Original
					Area of Service	Location	Position Description	FTE	Unit Cost	Funding	Original FTE	Proposal
х				16	Teachers	Thompson	Enrollment growth	2	68,600	137,200	2	137,200
х	х			17	Teachers	Stratton	English Language Learners (ELL)	0	68,600	٠	0.20	13,720
х	х			18	Teachers	Hardy	English Language Learners (ELL)	0	68,600	-	0.70	48,020
х	х			19	Teachers	Bishop	Reading Specialist	0	68,600	٠	0.40	27,440
х	х			20	Teaching Assistants	District Wide	Increase Kindergarten TA's to full time	0	17,340	-	11.50	199,410
	х	Х	Х	21	Curriculum Materials	District Wide	FOSS Science expansion completion 1-3,4,5		88,000	88,000		88,000
	х			22	Curriculum Materials	District Wide	Science materials for ELL students		2,000	2,000		2,000
	х	Х	Х	23	Curriculum Materials	District Wide	Math Curriculum update grades K-2		55,000	36,300		55,000
	х			24	Curriculum Materials	District Wide	Math intervention products grades 3-5		15,000	15,000		15,000

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25	Curriculum Materials	District Wide	Math manipulatives supporting curriculum		10,000	10,000	10,000
26	Curriculum Materials	District Wide	English Language Learners (ELL) materials		10,000	10,000	10,000
27	Curriculum Materials	Bishop	LLI Books Set for Reading intervention		7,400	7,400	7,400
28	Curriculum Materials	Brackett	LLI Books Set for Reading intervention		7,400	7,400	7,400
29	Curriculum Materials	Dallin	LLI Books Set for Reading intervention		7,400	7,400	7,400
30	Curriculum Materials	Stratton	LLI Books Set for Reading intervention		7,400	7,400	7,400
31	Curriculum Materials	District Wide	Non-fiction reading materials grades 3-5		7,500	7,500	7,500
32	Curriculum Materials	District Wide	Complete non-fiction reading purchases K-2		15,000	15,000	15,000
33	Curriculum Materials	District Wide	Lucy Calkins classroom kits / new classrooms	7	2,000	14,000	14,000
34	Professional Developme	District Wide	Wellness training replacing Success Grant		8,800	8,800	8,800
35	Curriculum Materials	District Wide	Health curriculum supplies		2,000	2,000	2,000
		Increases for Elementary		2	-	375,400	682,690

				Mid	dle School Increases f	or FY17						
										Total		
									Salary/	Proposed		Original
					Area of Service	Location	Position Description	FTE	Unit Cost	Funding	Original FTE	Proposal
х				36	Teachers	Ottoson	Cluster Expansion Math	0.5	68,600	34,300	0.5	34,300
х				37	Teachers	Ottoson	Cluster Expansion Social Studies	0.5	68,600	34,300	0.5	34,300
х				38	Teachers	Ottoson	Cluster Expansion English	0.5	68,600	34,300	0.5	34,300
х				39	Teachers	Ottoson	Cluster Expansion Science	0.5	68,600	34,300	0.5	34,300
х				40	Teachers	Ottoson	Physical Education	0.6	68,600	41,160	0.6	41,160
х				41	Teachers	Ottoson	Family and Consumer Science	0.2	68,600	13,720	0.2	13,720
х	х			42	Teachers	Ottoson	Social Worker Guidance	0.5	68,600	34,300	0.5	34,300
x				43	Teachers	Ottoson	Digital Media / Computer Science	0.4	68,600	27,440	0.4	27,440
x				44	Teachers	Ottoson	World Language Spanish/ French	0	68,600	-	0.8	54,880
X	Х			45	Teachers	Ottoson	School Nurse	1	54,000	54,000	1	68,600
х		х	х	46	Curriculum Materials	Ottoson	Social Studies Textbooks/ Digital Subscription		12,000	12,000		12,000
х	х	х	х	47	Curriculum Materials	Ottoson	Pilot of Science Textbooks/ Digital Subscription		20,000	20,000		20,000
		х		48	Curriculum Materials	Ottoson	Latin Textbooks/ digital subscription		-	-		6,000
х				49	Building Supplies	Ottoson	Desks, Chairs and Lockers for enrollment growth		50,000	50,000		50,000
х		х		50	Curriculum Materials	Ottoson	Visual Art supplies and equipment		2,500	2,500		2,500
						Increases for Middle School		4.7		392,320		467,800

Funded Color Code Partially Funded Unfunded

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- High Needs
- Sisential Curroutum
- Untingeor Mandales

Hig	h School	Increases	tor	FY17
1				

									Total		
								Salary/	Proposed		Original
				Area of Service	Location	Position Description	FTE	Unit Cost	Funding	Original FTE	Proposal
>	x x		51	Teachers	High School	Math Pre-Algebra / Computer Science	0.4	68,600	27,440	0.40	27,440
	х		52	Teachers	High School	Co-taught Math/ High Needs	0.4	68,600	27,440	0.40	27,440
>	<		53	Teachers	High School	English	0	68,600	-	0.60	41,160
>	<		54	Teachers	High School	Social Studies History	0	68,600	-	0.80	54,880
>	(55	Teachers	High School	Science Biology/ Physics	0	68,600	-	0.60	41,160
>	<		56	Teachers	High School	World Language French	0	68,600	-	0.20	13,720
>	<		57	Teachers	High School	World Language Spanish	0	68,600	-	0.20	13,720
>	<		58	Teachers	High School	Family and Consumer Science	0	68,600	-	0.20	13,720
>	<		59	Teachers	High School	Visual Art Digital	0	68,600	-	0.60	41,160
>	(60	Teachers	High School	Technical Education (Makerspace)	0	68,600	-	1.00	68,600
)	(61	Athletics	High School	Athletics Budget Adjustment		125,000	125,000		246,965
>	<	х	62	Technology	High School	Set of Chromebooks for Social Studies		-	-		7,900
		х	63	Technology	High School	iPad Mini cart for World Languages		-	-		9,000
		х	64	Curriculum Materials	High School	Latin Textbooks/ digital subscriptions		-	-		17,000
>	<	х	65	Curriculum Materials	High School	Visual Art supplies and equipment		-	-		9,900
>	(Х	66	Curriculum Materials	High School	Family Consumer Science supplies		-	-		2,500
>	x x	Х	67	Professional Developme	High School	Advisory development and support		5,000	5,000		20,000
					Increases for High School		0.8		184,880		656,265

				Oth	Other Increases for FY17								
										Total			
									Salary/	Proposed		Original	
					Area of Service	Location	Position Description	FTE	Unit Cost	Funding	Original FTE	Proposal	
X				68	Teachers	District Wide	Reserve Teaching Positions (Hardy)	2	68,600	137,200	5	343,000	
Х	х			69	Teaching Assistants	District Wide	Reserve Positions	0	17,340	-	5	86,700	
х	х			70	Administration	Secondary	Director of Guidance K-12	0	90,000	-	1	90,000	
Х		х		71	Administration	District Wide	Music Director K-12	0	90,000	-	1	45,000	
х		Х	х	72	Teachers	Elementary	District Lead Teacher Science K-5	0	68,600	-	1	68,600	
х	Х	х		73	Teachers	District Wide	Information Technology Instruction	0	68,600	-	0.40	27,440	
X	х	х	х	74	Teachers	District Wide	Elementary Math Coach	0.2	68,600	13,720	1.60	109,760	

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							Partially Funded					
							Unfunded					
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x	х			75	Teaching Assistants	District Wide	Math Intervention Support	1	25,268	25,268	1.00	25,268
×	х			76	Teachers	District Wide	Literacy Coach	0	68,600	-	1.00	68,600
×				77	Web Support	District Wide	Enhanced Web presence	0	68,600	-	0.20	13,720
×				78	Technology Support	District Wide	Desktop support	0	50,000	-	1.00	50,000
	х	х	х	79	Professional Developm	District Wide	Support for Common Core implementation		-	-	100,000	100,000
	х			80	Civil Rights Compliance	District Wide	Translations of essential communications		11,589	11,589	10,000	10,000
X				81	Photocopiers	District Wide	Renewal of lease and expansion of equipment		75,000	75,000	100,000	100,000
						Increases for Other areas		3.2		262,777		1,138,088

Total Proposed Increases for FY17

1,529,277

3,883,635

Budget Subcommittee FY18 Budget Discussion



Steps in budgeting process:

- 1. Principals meet with school councils to determine budget priorities.
- 2. Principals and department heads present needs to Superintendent and also to School Committee.
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- Superintendent and staff, in conjunction with principals & dept heads, create first draft of budget = Superintendent's Budget.

Steps in budgeting process:

- 5. Superintendent's Budget is presented to SC.
- 6. SC gives feedback, also continues to solicit feedback from public.
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- Budget goes to Town Meeting for approval.

Where does money come from?

- Most of funding is from town revenues, predominantly from property tax
- Town creates estimate of anticipated funding by formula (includes 3.5% growth of General education spending, 7% growth of Special Education spending, plus extra for enrollment growth)
- Town receives money from state for students = Chapter 70
- Small amount of APS budget comes from grants, Circuit Breaker, etc

This year's requests thus far:

- Elementary schools:
- Middle school:
- High school:
- Special Education:
- Other:

How does available funding compare to requests?

- Under current funding model, many requests will go unfilled due to lack of money, or other items in school budget will need to be cut
- Last year School Committee lobbied for and received additional funds from town
- Schools will need additional funds next year (FY2019) because of Gibbs opening
- Plan to work within usual appropriation for FY2018

Your opportunities to provide feedback on budget:

- Public participation at beginning of School Committee meetings
- Attend Budget Subcommittee meetings
- Formal Budget Hearing 3/2/17 (legally mandated, is part of SC meeting)
- Send Budget Subcommittee emails: <u>ASCBudget2017@gmail.com</u>
- Make comments right now!

Links

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- Special Education increases for the FY2017 budget: http://www.yourarlington.com/29-summaries/school/8290-budget-123015.html?showall=&start=1
- OMS improvement plan and requests for FY2017: http://arlington.novusagenda.com/agendapublic/AttachmentViewer.ashx?AttachmentID=1988&ItemID=2106
- AHS improvement plan and requests for FY2017:
 http://arlington.novusagenda.com/agendapublic/AttachmentViewer.ashx?AttachmentID=1986&ItemID=2106
- All increases for FY2017 (scroll down in document): http://arlington.novusagenda.com/agendapublic/AttachmentViewer.ashx?AttachmentID=2041&ItemID=2158

High School

High School

High School

High School

High School

District Wide

Increases for Special Education

Special Education Increases for FY17

10 Related Services

14 Teaching Assistants

15 Teaching Assistants

11 Teachers

12 Teachers

13 Teachers

Funded
Partially Funded
Unfunded

Specification of the control of the

							Total		
						Salary/	Proposed		Original
		Area of Service	Location	Position Description	FTE	Unit Cost	Funding	Original FTE	Proposal
	1	Teachers	Early Childhood	Classroom Expansion	0	68,600	ı	0.50	34,300.00
	2	Teaching Assistants	Early Childhood	Classroom Expansion	3	17,340	52,020	2	34,680
	3	Teachers	Elementary	Learning Specialists	2	68,600	137,200	4	274,400.00
	4	Teaching Assistants	Elementary	Support for increased Learning Specialists	2	17,340	34,680	4	69,360.00
	5	Related Services	Elementary	Social Worker SLC C program	0.5	75,000	37,500	1	75,000
	6	Related Services	Elementary	Occupational Therapast	0.5	75,000	37,500	0.5	37,500
	7	Teachers	Ottoson	Ex action of SLQ B () un nit) pro rain	0	68,600	-	1	68,600
	8	Teaching Assistants	Ottoson	Ex ansion of SL B (S milet) to ram	0	25,340	-	2	50,680
	9	Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	0	7.928	-	7	55.496

Existing SLC TA salaries increased to BSP level

Speech Language

High Needs Math

High Needs Science

High Needs English

BSP

15,000

313,900

75,000

68,600

68,600

68,600

25,340 7,928

0.2

0

0

8.2

0.50

2

2

2

17

37,500

13,720

13,720 13,720

25,340

134,776

938,792

			Elementary Increases for FY17									
										Total		
									Salary/	Proposed		Original
					Area of Service	Location	Position Description	FTE	Unit Cost	Funding	Original FTE	Proposal
x				16	Teachers	Thompson	Enrollment growth	2	68,600	137,200	2	137,200
x	Х			17	Teachers	Stratton	English Language Learners (ELL)	0	68,600	-	0.20	13,720
x	х			18	Teachers	Hardy	English Language Learners (ELL)	0	68,600	-	0.70	48,020
x	Х			19	Teachers	Bishop	Reading Specialist	0	68,600	-	0.40	27,440
x	х			20	Teaching Assistants	District Wide	Increase Kindergarten TA's to full time	0	17,340	-	11.50	199,410
	х	х	x	21	Curriculum Materials	District Wide	FOSS Science expansion completion 1-3,4,5		88,000	88,000		88,000
	Х			22	Curriculum Materials	District Wide	Science materials for ELL students		2,000	2,000		2,000
	х	х	х	23	Curriculum Materials	District Wide	Math Curriculum update grades K-2		55,000	36,300		55,000
	х			24	Curriculum Materials	District Wide	Math intervention products grades 3-5		15,000	15,000		15,000

Funded Partially Funded Unfunded

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25	Curriculum Materials	District Wide	Math manipulatives supporting curriculum		10,000	10,000	10,000
26	Curriculum Materials	District Wide	English Language Learners (ELL) materials		10,000	10,000	10,000
27	Curriculum Materials	Bishop	LLI Books Set for Reading intervention		7,400	7,400	7,400
28	Curriculum Materials	Brackett	LLI Books Set for Reading intervention		7,400	7,400	7,400
29	Curriculum Materials	Dallin	LLI Books Set for Reading intervention		7,400	7,400	7,400
30	Curriculum Materials	Stratton	LLI Books Set for Reading intervention		7,400	7,400	7,400
31	Curriculum Materials	District Wide	Non-fiction reading materials grades 3-5		7,500	7,500	7,500
32	Curriculum Materials	District Wide	Complete non-fiction reading purchases K-2		15,000	15,000	15,000
33	Curriculum Materials	District Wide	Lucy Calkins classroom kits / new classrooms	7	2,000	14,000	14,000
34	Professional Developme	District Wide	We line is training r is acin Success Grant		8,800	8,800	8,800
35	Curriculum Materials	District Wide	He man cur culum sup lies		2,000	2,000	2,000
		Increases for Elementary		2	-	375,400	682,690

		- 1"	Middle School Increases for FY17									
									Total			
								Salary/	Proposed		Original	
				Area of Service	Location	Position Description	FTE	Unit Cost	Funding	Original FTE	Proposal	
			36	Teachers	Ottoson	Cluster Expansion Math	0.5	68,600	34,300	0.5	34,300	
			37	Teachers	Ottoson	Cluster Expansion Social Studies	0.5	68,600	34,300	0.5	34,300	
			38	Teachers	Ottoson	Cluster Expansion English	0.5	68,600	34,300	0.5	34,300	
			39	Teachers	Ottoson	Cluster Expansion Science	0.5	68,600	34,300	0.5	34,300	
			40	Teachers	Ottoson	Physical Education	0.6	68,600	41,160	0.6	41,160	
			41	Teachers	Ottoson	Family and Consumer Science	0.2	68,600	13,720	0.2	13,720	
			42	Teachers	Ottoson	Social Worker Guidance	0.5	68,600	34,300	0.5	34,300	
			43	Teachers	Ottoson	Digital Media / Computer Science	0.4	68,600	27,440	0.4	27,440	
			44	Teachers	Ottoson	World Language Spanish/ French	0	68,600	-	0.8	54,880	
		None of	45	Teachers	Ottoson	School Nurse	1	54,000	54,000	1	68,600	
х	×		46	Curriculum Materials	Ottoson	Social Studies Textbooks/ Digital Subscription		12,000	12,000		12,000	
х	X		47	Curriculum Materials	Ottoson	Pilot of Science Textbooks/ Digital Subscription		20,000	20,000		20,000	
×	(48	Curriculum Materials	Ottoson	Latin Textbooks/ digital subscription		-	-		6,000	
			49	Building Supplies	Ottoson	Desks, Chairs and Lockers for enrollment growth		50,000	50,000		50,000	
х	(50	Curriculum Materials	Ottoson	Visual Art supplies and equipment		2,500	2,500		2,500	
		Ī			Increases for Middle School		4.7		392,320		467,800	
	>	x x x x x x x x	x x x x x	36 37 38 39 40 41 41 42 43 44 45 x x 46 x x 47 x 48	Area of Service 36 Teachers 37 Teachers 38 Teachers 39 Teachers 40 Teachers 41 Teachers 42 Teachers 43 Teachers 44 Teachers 45 Teachers 4 X X 46 Curriculum Materials 4 8 Curriculum Materials 4 9 Building Supplies	Area of Service Location 36 Teachers Ottoson 37 Teachers Ottoson 38 Teachers Ottoson 39 Teachers Ottoson 40 Teachers Ottoson 41 Teachers Ottoson 42 Teachers Ottoson 43 Teachers Ottoson 44 Teachers Ottoson 45 Teachers Ottoson 47 Teachers Ottoson 48 Curriculum Materials Ottoson 49 Building Supplies Ottoson 50 Curriculum Materials Ottoson	Area of Service Location Position Description 36 Teachers Ottoson Cluster Expansion Math 37 Teachers Ottoson Cluster Expansion Social Studies 38 Teachers Ottoson Cluster Expansion Social Studies 39 Teachers Ottoson Cluster Expansion English 40 Teachers Ottoson Physical Education 41 Teachers Ottoson Family and Consumer Science 42 Teachers Ottoson Social Worker Guidance 43 Teachers Ottoson Digital Media / Computer Science 44 Teachers Ottoson World Language Spanish/ French 45 Teachers Ottoson School Nurse x x 46 Curriculum Materials Ottoson Social Studies Textbooks/ Digital Subscription x 48 Curriculum Materials Ottoson Desks, Chairs and Lockers for enrollment growth x 50 Curriculum Materials Ottoson Visual Art supplies and equipment	Area of Service Location Position Description FTE 36 Teachers Ottoson Cluster Expansion Math 0.5 37 Teachers Ottoson Cluster Expansion Social Studies 0.5 38 Teachers Ottoson Cluster Expansion English 0.5 39 Teachers Ottoson Cluster Expansion Science 0.5 40 Teachers Ottoson Physical Education 0.6 41 Teachers Ottoson Family and Consumer Science 0.2 42 Teachers Ottoson Social Worker Guidance 0.5 43 Teachers Ottoson Digital Media / Computer Science 0.4 44 Teachers Ottoson Digital Media / Computer Science 0.4 45 Teachers Ottoson World Language Spanish/ French 0 45 Teachers Ottoson School Nurse 1 46 Curriculum Materials Ottoson Pilot of Science Textbooks/ Digital Subscription 1 47 A B Curriculum Materials Ottoson Desks, Chairs and Lockers for enrollment growth 1 48 Building Supplies Ottoson Visual Art supplies and equipment	Area of Service Location Position Description FTE Unit Cost 36 Teachers Ottoson Cluster Expansion Math 0.5 68,600 37 Teachers Ottoson Cluster Expansion Social Studies 0.5 68,600 38 Teachers Ottoson Cluster Expansion English 0.5 68,600 39 Teachers Ottoson Cluster Expansion Science 0.5 68,600 40 Teachers Ottoson Physical Education 0.6 68,600 41 Teachers Ottoson Physical Education 0.6 68,600 42 Teachers Ottoson Family and Consumer Science 0.2 68,600 43 Teachers Ottoson Social Worker Guidance 0.5 68,600 44 Teachers Ottoson Digital Media / Computer Science 0.4 68,600 45 Teachers Ottoson World Language Spanish/ French 0 68,600 47 Teachers Ottoson School Nurse 1 54,000 48 Curriculum Materials Ottoson Social Studies Textbooks/ Digital Subscription 1 2,000 49 Building Supplies Ottoson Desks, Chairs and Lockers for enrollment growth 50,000 40 Curriculum Materials Ottoson Desks, Chairs and Lockers for enrollment growth 50,000	Area of Service Location Position Description FTE Unit Cost Funding 36 Teachers Ottoson Cluster Expansion Math 0.5 68,600 34,300 37 Teachers Ottoson Cluster Expansion Social Studies 0.5 68,600 34,300 38 Teachers Ottoson Cluster Expansion English 0.5 68,600 34,300 Teachers Ottoson Cluster Expansion Science 0.5 68,600 34,300 Teachers Ottoson Cluster Expansion Science 0.5 68,600 34,300 Teachers Ottoson Physical Education 0.6 68,600 41,160 Teachers Ottoson Family and Consumer Science 0.2 68,600 34,300 Teachers Ottoson Social Worker Guidance 0.5 68,600 34,300 Teachers Ottoson World Language Spanish/ French 0.5 68,600 34,300 Teachers Ottoson Social Studies Textbooks/ Digital Subscription 12,000 12,000 Teachers Ottoson Desks, Chairs and Lockers for enrollment growth 50,000 50,000 Teachers Ottoson Visual Art supplies and equipment 2,500 2,500	Area of Service	

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Hi	gh	School	Increases	for I	FY17

									Total		
								Salary/	Proposed		Original
				Area of Service	Location	Position Description	FTE	-		Original FTE	Proposal
x	х			Teachers		Math Pre-Algebra / Computer Science	0.4	68,600	27,440	0.40	27,440
	х			Teachers		Co-taught Math/ High Needs	0.4	68,600	27,440	0.40	27,440
x			53	Teachers	High School	English	0	68,600	-	0.60	41,160
×			54	Teachers	High School	Social Studies History	0	68,600	-	0.80	54,880
X			55	Teachers	High School	Science Biology/ Physics	0	68,600	-	0.60	41,160
x			56	Teachers	High School	World Language Fraich	0	68,600	-	0.20	13,720
X			57	Teachers	High School	We Language Spanish	0	68,600	-	0.20	13,720
X			58	Teachers	High School	Fa nily and Consumer cie co	0	68,600	-	0.20	13,720
x			59	Teachers	High School	Visual Art Digital	0	68,600	-	0.60	41,160
×			60	Teachers	High School	Technical Education (Makerspace)	0	68,600	-	1.00	68,600
X			61	Athletics	High School	Athletics Budget Adjustment		125,000	125,000		246,965
×		х	62	Technology	High School	Set of Chromebooks for Social Studies		-	-		7,900
		х	63	Technology	High School	iPad Mini cart for World Languages		-	-		9,000
		х	64	Curriculum Materials	High School	Latin Textbooks/ digital subscriptions		-	-		17,000
×		х	65	Curriculum Materials	High School	Visual Art supplies and equipment		-	-		9,900
X		Х	66	Curriculum Materials	High School	Family Consumer Science supplies		-	-		2,500
X	х	Х	67	Professional Developme	High School	Advisory development and support		5,000	5,000		20,000
					Increases for High School		0.8		184,880		656,265

				Oth	r Increases for FY17									
										Total				
									Salary/	Proposed		Original		
					Area of Service	Location	Position Description	FTE	Unit Cost	Funding	Original FTE	Proposal		
X				68	Teachers	District Wide	Reserve Teaching Positions (Hardy)	2	68,600	137,200	5	343,000		
Х	х			69	Teaching Assistants	District Wide	Reserve Positions	0	17,340	-	5	86,700		
х	х			70	Administration	Secondary	Director of Guidance K-12	0	90,000	-	1	90,000		
х		х		71	Administration	District Wide	Music Director K-12	0	90,000	-	1	45,000		
Х		х	х	72	Teachers	Elementary	District Lead Teacher Science K-5	0	68,600	-	1	68,600		
х	х	х		73	Teachers	District Wide	Information Technology Instruction	0	68,600	-	0.40	27,440		
X	х	х	х	74	Teachers	District Wide	Elementary Math Coach	0.2	68,600	13,720	1.60	109,760		

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	Partially Funded
	Unfunded

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х	Х			75	Te

x	х			75	Teaching Assistants	District Wide	Math Intervention Support	1	25,268	25,268	1.00	25,268
x	х			76	Teachers	District Wide	Literacy Coach	0	68,600	-	1.00	68,600
×				77	Web Support	District Wide	Enhanced Web presence	0	68,600	-	0.20	13,720
x				78	Technology Support	District Wide	Desktop support	0	50,000	-	1.00	50,000
	х	х	х	79	Professional Developme	District Wide	Support for Common Core implementation			-	100,000	100,000
	х			80	Civil Rights Compliance	District Wide	Translations of essential communications		11,589	11,589	10,000	10,000
x		T		81	Photocopiers	District Wide	Renewal of lease and expansion of equipment		75,000	75,000	100,000	100,000
						Increases for Other areas		3.2		262,777	_	1,138,088



1,529,277

3,883,635

Partially Funded 2017
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				Spe	ecial Education Requ	ested Increases for FY17	,		Γ.	Г
									Salary/ Unit	Total Proposed
					Area of Service	Location	Position Description	FTE	Cost	Funding
X	Х			1	Teachers	Early Childhood	Classroom Expansion	0.5	73,500	36,750
X	x			_	Teachers	Elementary	Learning Specialists	2	73,500	147,000
X	X				Teaching Assistants Teachers	Elementary	Support for increased Learning Specialists		17,687	35,374
X	X					Ottoson	Expansion of SLC B (Summit) program	1	73,500	73,500
Х	X				Teaching Assistants	Ottoson	Expansion of SLC B (Summit) program		25,773	51,546
· ·	X				Teaching Assistants Teachers	Ottoson	Existing TA salaries increased to BSP level High Needs Science	0.2	8,086	56,602
X	X					High School High School	BSP	0.2	73,500 25,773	14,700 25,773
X	X				Teaching Assistants	District Wide		23.8		,
	Х			12	Teaching Assistants	Increases for Special Education	Existing SLC TA salaries increased to BSP leve	15.7	8,086	192,447 633,692
				Elei	mentary Requested I		· 		Salany/ Unit	
					Area of Service	Location	Desition Description	FTE	Salary/ Unit	Total Proposed
	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \				Teachers	Location Richen Brackett Dellin	Position Description		Cost	Funding
X	X					Bishop, Brackett, Dallin District Wide	Reading Specialist	0.4	,	29,400
Х	Х			14	Teaching Assistants	Increases for Elementary	Increase Kindergarten TA's to full time	7.05 7.45	,	124,693 1 54,093
						inicieases for Elementary		1.45		194,093
ı	I	j	I							

Partially Funded 2017 Unfunded 2017

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			Mid	dle School Requeste	d Increases for FY1/	T	1	6 1 /11 :	
								Salary/ Unit	Total Proposed
				Area of Service	Location	Position Description	FTE	Cost	Funding
Х	4		-	Teachers	Ottoson	World Language Spanish/ French	0.8	73,500	58,800
	Х	(16	Curriculum Materials	Ottoson	Latin Textbooks/ digital subscription		6,000	6,000
					Increases for Middle School		0.8		64,800
			Hig	h School Increases fo	or FY17			Salary/ Unit	Total Proposed
				Area of Service	Location	Position Description	FTE	Cost	Funding
х				Teachers	High School	Social Studies History	0.8	73,500	58,800
х			-	Teachers	High School	Science Biology/ Physics	0.6	73,500	44,100
х				Teachers	High School	World Language French/Spanish	0.4	73,500	29,400
х			20	Teachers	High School	Family and Consumer Science	0.4	73,500	29,400
х			-	Teachers	High School	Visual Art	0.4	73,500	29,400
х			22	Teachers	High School	Technical Education (Makerspace)	1	73,500	73,500
Х			23	Athletics	High School	Athletics Budget Adjustment		121,965	121,965
х	Х	(24	Technology	High School	Set of Chromebooks for Social Studies		4,046	4,046
	Х	(25	Curriculum Materials	High School	Latin Textbooks/ digital subscriptions		17,000	17,000
х	Х		26	Curriculum Materials	High School	Visual Art supplies and equipment		9,900	9,900
х	Х		27	Curriculum Materials	High School	Family Consumer Science supplies		2,500	2,500
x >	(X	(28	Professional Developr	High School	Advisory development and support		15,000	15,000
				•	Increases for High School		3.6		435,011

Partially Funded 2017
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									Salary/ Unit	Total Proposed
					Area of Service	Location	Position Description	FTE	Cost	Funding
X				29	Teachers	District Wide	Reserve Teaching Positions	3	73,500	220,500
X	Х			30	Administration	Secondary	Director of SEL/Guidance PreK-12	1	95,000	95,000
X		Х		31	Administration	District Wide	Music Director K-12	0.5	95,000	47,500
X	Х	Х		32	Teachers	District Wide	Information Technology Instruction	0.4	73,500	29,400
Х	Х	Х	Х	33	Teachers	District Wide	Elementary Math Coach	1	73,500	73,500
X	Х			34	Teachers	District Wide	Literacy Coach	1	73,500	73,500
Х				35	Web Support	District Wide	Enhanced Web presence	0.2	73,500	14,700
x				36	Technology Support	District Wide	Desktop support	1	50,000	50,000
					37 11	Increases for Other		8.1	,	604,100

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Special Education Requested Increases for FY18

								Salary/ Unit	Total Proposed
				Area of Service	Location	Position Description	FTE	Cost	Funding
х	х		1	Teaching Assistants	District Wide	As needed by IEP (reserves)	5	17,687	88,435
					ncreases for Special Education		5		88,435

Elementary Requested Increases for FY18

Х	х	Х	2 Teachers	District Wide	Math Interventionist	2	73,500	147,000
х			3 Teachers	District Wide	Specialists (Art, Music)	1	73,500	73,500
х	Х		4 Teachers	District Wide	BCBA	1	73,500	73,500
х	Х	Х	5 Teaching Assistants	Bishop	LLI Literacy tutor	1	28,500	28,500
х	Х	Х	6 Teaching Assistants	Brackett	LLI Literacy tutor	1	28,500	28,500
х	Х	Х	7 Teaching Assistants	Dallin	LLI Literacy tutor	1	28,500	28,500
х	Х	Х	8 Teaching Assistants	Peirce	LLI Literacy tutor	1	28,500	28,500
	Х		9 Teaching Assistants	District Wide	Math Practice Guide	4	12,000	12,000
х	Х	Х	10 Professional Development	District Wide	Responsive Classroom		42,000	42,000
х		Х	11 Curriculum Materials	District Wide	Math testing materials		8,000	8,000
	Х	Х	12 Curriculum Materials	District Wide	ELA assessment - iReady		5,000	5,000
	Х	Х	13 Curriculum Materials	District Wide	ELA assessment - Fountas & Pennell		3,000	3,000
х		Х	14 Curriculum Materials	District Wide	ELA classroom libraries		70,000	70,000
х		Х	15 Curriculum Materials	District Wide	ELA online subscriptions		2,000	2,000
х		Х	16 Curriculum Materials	District Wide	ELA Lucy Calkins Grade 3		1,500	1,500
Х		Х	17 Curriculum Materials	District Wide	Social Studies Grade 5		9,130	9,130
Х	Х	Х	18 Curriculum Materials	District Wide	ELA LLI Materials		27,500	27,500
				Increases for Elementary		8		588,130

Middle School Requested Increases for FY18

				· · · · · · · · · · · · · · · · · · ·						
Х				19 Teachers	Ottoson	Visual Art	0.4	73,500	29,400	
Х				20 Teachers	Ottoson	Math DML	0.2	73,500	14,700	
Х				21 Teachers	Ottoson	World Language Spanish/ French	0.2	73,500	14,700	
Х		Х	х	22 Teachers	Ottoson	Instructional Technology	0.4	73,500	29,400	
Х				23 Teachers	Ottoson	World Language Latin	0.2	73,500	14,700	
Х	Х			24 Teachers	Ottoson	Reading Teacher	1	73,500	73,500	

х х	T		25 Te	eachers	Ottoson	Social Worker (Guidance)	1.5	73,500	110,250
х	х		26 Cı	urriculum Materials	Ottoson	Music		16,000	16,000
Х	х		27 Cı	urriculum Materials	Ottoson	Science Grade 6		45,000	45,000
Х			28 Cı	urriculum Materials	Ottoson	Visual Art		2,500	2,500
х	х	х	29 PI	D	Ottoson	Social Emotional Skills Training		10,000	10,000
					Increases for Middle School	ū	3.9		360,150
\sqcup				School Requested Inc					
Х				eachers	High School	Math	0.4	73,500	29,400
Х				eachers	High School	World Language Spanish/French	0.6	73,500	44,100
Х			32 Te	eachers	High School	World Language Mandarin	0.2	73,500	14,700
Х			_	eachers	High School	English	1	73,500	73,500
х х	Х		34 Cı	urriculum Materials	High School	Social Studies History		28,960	28,960
Х	х		35 Cı	urriculum Materials	High School	Visual Art supplies and equipment		5,500	5,500
Х			36 Cı	urriculum Materials	High School	Visual Art kiln		3,500	3,500
Х	Х		37 Cı	urriculum Materials	High School	Science		15,000	15,000
			38 Te	echnology	High School	Staff computer and projector replacement		104,600	104,600
			39 Fa	acilities	High School	Building improvements at AHS		100,000	100,000
			40 CI	lassroom Equipment	High School	New classroom growth		10,000	10,000
					Increases for High School		2.2		429,260
			Other	Requested Increases	for FY18				1
			41 Ac	dministration	High School	Dean	1	95,000	95,000
			1 1		ing. conce		-	55,555	
x x	x	x	42 Ac	dministration	Elementary System Wide	Assistant Principals	5	95,000	475,000
хх	\dashv			eachers	District Wide	Reserve Teaching Positions	2	73,500	147,000
х	×	х	44 Te	eachers	District Wide	Information Technology Instruction	1	73,500	73,500
x	х			echnology Support	District Wide	Salary adjustment	-	22,000	22,000
	Ť	<u> </u>	1 "			The state of the s		,	,500
			46 Fa	acilities	District Wide	Building Rental Revolving Offset		250,000	250,000
х			47 Fa	acilities	Gibbs	Utilities		60,000	60,000
	_	•	_ _		Increases for Other		9		1,122,500

Total Proposed Increases for FY18

2,588,475



Town of Arlington, Massachusetts

Special Education Reserve account

Summary:
• How getting on warrant?